



King County Regional Support Network 2007 Year End Mental Health Report Card

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King County Regional Support Network 2007 Year End Mental Health Plan Report Card Executive Summary

ACCESS

Total Served

Table 1. Total Unduplicated Number of Persons Served, Fourth Quarter Comparisons

	4Q2005	4Q2006	4Q2007
All services ¹	35,845	35,079	35,100
Outpatient services	28,406	28,108	27,750

Medicaid and Non-Medicaid Access

2001 was the last full year before budget reductions required reduced access to outpatient services for persons not on Medicaid. Numbers of Medicaid served have risen considerably since that time while non-Medicaid access to outpatient services has dropped substantially. Nearly all Medicaid-enrolled individuals are seen in outpatient services while nearly all non-Medicaid are only seen in non-outpatient crisis services.

Table 2. Persons who were Medicaid at Service Start, Fourth Quarter Comparisons

	2001 Baseline, Medicaid	4Q2005 Medicaid	4Q2006 Medicaid	4Q2007 Medicaid
All services	23,181	29,054	28,373	27,641
Outpatient services	21,973	28,052	27,617	27,060

Table 3. Persons who were Non-Medicaid at Service Start, Fourth Quarter Comparisons

	2001 Baseline, Non-Medicaid	4Q2005 Non-Medicaid	4Q2006 Non-Medicaid	4Q2007 Non-Medicaid
All services	8,765	6,791	6,706	7,459
Outpatient services	2,579	354	492	690

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Age Group Access, Outpatient Services

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria. In order to identify access trends, we are monitoring by age group the persons served in outpatient (tier) services. Over the last two years, access for youth has declined slightly, while other groups have increased.

Table 4. Age Group Access

	4Q2005		4Q2006		4Q2007	
	#	% of total	#	% of total	#	% of total
Children	7,889	29.7%	8,179	29.1%	7,798	28.1%
Adults	15,035	56.5%	15,948	56.7%	15,734	56.7%
Older Adults	3,639	13.7%	3,983	14.2%	4,218	15.2%

Parity

Asian/Pacific Island adults (0.58) and Caucasians of all ages (children 0.79, adults 0.73 and older adults 0.74) have parity ratios of less than 1.0. These patterns have continued over the last two years. A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

Special Needs Populations

Access for other special needs populations, compared to fourth quarter 2006, varied by population. Specifically:

- The monthly average number of deaf/hard of hearing clients decreased by 4%
- The monthly average number of medically compromised/homebound clients decreased by 9%
- The monthly average number of clients who self-identified as sexual minorities decreased by 7%
- The monthly average number of clients with disabilities decreased by 1%

Over the year access for special needs populations declined at a slightly higher rate (3%) than the 1% decline for outpatients (see Table 1).

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SERVICE UTILIZATION

Outpatient Tier Distribution

Tier distribution patterns continue to shift away from Tier 2 and toward 3A benefits, which increases the expenditure of outpatient funds.

Table 5. Tier Distribution Percents, 4Q2005-4Q2007

	Q4 2005 %	Q4 2006 %	Q4 2007 %
Tier 2	18.8	15.3	13.1
Tier 3A	76.9	80.2	82.3
Tier 3B	4.3	4.4	4.4
Total	100	100	100

Outpatient Service Hours

Compared to fourth quarter 2006:

- The total number of outpatient service hours delivered decreased by 10.2%.
- The average number of service hours per client decreased by 4%. Hours per older adults and adults decreased by 9% and 6% respectively, while hours per child *increased* by 4%.

Other Services

Compared to fourth quarter 2006:

- Overall Crisis and Commitment caseload increased by 2%. However, crisis outreaches by the Designated Mental Health Professionals (DMHPs) decreased by 18.5%, a decline that was also shown during the previous two quarters. This may be partially explained by a continuing trend - following the loss of the centralized Crisis Triage Unit at Harborview in 2005 - for police in outlying areas to take people to local emergency rooms to be seen by DMHPs rather than waiting for DMHPs with people at their homes (DMHP contacts within hospitals or king county jail are not considered "outreaches").
 - While overall caseload numbers have not changed, adult involuntary detentions increased by 77 (4%), while juvenile involuntary detentions increased by 6 (8%), possibly indicating an increased acuity in the population served.
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Executive Summary

- Total revocations of involuntary least restrictive alternative orders (persons involuntarily rehospitalized after being released to the community on a court order) decreased by 30 (9%).
- Total involuntary evaluation and treatment bed days increased by 79 (<1%).
- Total residential long-term rehabilitation bed days (the most intensive level of residential treatment) changed by less than 1.0%, while supervised living bed days decreased by 21,174 days (22%) as the RSN has begun an increase in supported housing beds.
- Adult voluntary inpatient authorizations decreased by 70 (5%), while children's voluntary inpatient authorizations increased by 35 (22%).
- Western State Hospital (WSH) monthly average bed days used increased by 6%. WSH bed use was at 100% of the target cap days (adjusted upwards as of July 2007) compared to 110% during the fourth quarter of 2006.

FINANCIAL

The RSN's finances were stable in the fourth quarter of 2007. The calendar year ended with a moderate increase to reserves, primarily from contingencies and local funds.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 4Q2007 outpatient outcome results, compared to 4Q2006, are:

Level of functioning	➤ Mixed
Homelessness	➤ Improved
Independent housing	➤ Mixed
Age appropriate activity	➤ Mixed
Paid employment	➤ Improved
Voluntary hospitalizations (number)	➤ Improved
Voluntary hospitalization (length of stay)	➤ Not improved
Contact after voluntary hospitalization	➤ Not improved
Contact after involuntary hospitalization	➤ Not improved
Adult incarcerations	➤ Improved
Contact after incarceration (adult)	➤ Not improved

"Improved" and "Not improved" are assessments related only to the previous year's results; changes can be as small as .1%. See "Client Outcomes" section of the report card for further detail.

Juvenile detention episodes and contact after juvenile incarceration are not reported as juvenile detention data are not currently available.

**King County Regional Support Network
2007 Year End Mental Health Report Card
Level 1.0: Summary Data**

Level 2.1: Data	Client	2005 Monthly Average	2006 Monthly Average	2007 Monthly Average	% Over (Under) 2006
ALL SERVICES, including inpatient and crisis					
Children Served		6,888	6,504	5,945	(8.6%)
Adults Served		13,648	13,518	13,005	(3.8%)
Older Adults Served		3,111	3,191	3,246	1.7%
Total Served		23,647	23,213	22,196	(4.4%)
Medicaid Served		21,478	20,841	19,465	(6.6%)
Non-Medicaid Served		2,169	2,373	2,731	15.1%
Total Served		23,647	23,214	22,196	(4.4%)
Medicaid Population		179,296	179,348	175,579	(2.1%)
Penetration Rate		11.98%	11.62%	11.09%	(4.6%)
Non-Medicaid Population		1,600,002	1,608,951	1,632,720	1.5%
Penetration Rate		0.14%	0.15%	0.17%	13.4%
Level 2.2: Demographics		2005 Actual	2006 Actual	2007 Actual	% Over (Under) 2006
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population					
Child - Parity Ratio					
Afro-American		4.18	6.00	5.06	(15.8%)
Asian Pacific		0.95	1.06	1.09	2.0%
Caucasian		1.03	0.90	0.79	(11.7%)
Hispanic		1.71	2.32	2.37	2.1%
American Indian		3.94	4.92	4.86	(1.3%)
Adult - Parity Ratio					
Afro-American		3.66	4.04	3.95	(2.4%)
Asian Pacific		0.66	0.60	0.58	(2.3%)
Caucasian		0.73	0.75	0.73	(3.0%)
Hispanic		1.19	1.01	1.09	7.9%
American Indian		2.64	2.86	2.89	0.9%
Older Adult - Parity Ratio					
Afro-American		5.06	2.40	2.39	(0.5%)
Asian Pacific		1.11	1.74	1.85	6.5%
Caucasian		0.64	0.75	0.74	(1.4%)
Hispanic		4.06	3.02	3.07	1.9%
American Indian		4.72	1.88	2.31	22.4%

Level 2.1: Outpatient Tier Services	2005 Monthly Average	2006 Monthly Average	2007 Monthly Average	% Over (Under) 2006
1b - Maintenance	0	0	0	0.0%
2b - Stability	4,050	3,245	2,629	(19.0%)
3a - Rehabilitation	16,518	17,028	16,419	(3.6%)
3b - Exceptional Care	920	938	891	(5.0%)
Total Served	21,488	21,211	19,939	(6.0%)
Children - -TXIX / All	97.9%	96.5%	96.4%	(0.1%)
Adult - -TXIX / All	97.4%	95.5%	93.9%	(1.7%)
Older Adult - -TXIX / All	98.5%	97.5%	96.8%	(0.8%)

Level 2.4: Financial Data	2006 Actual	2007 Projected	% Over (Under) Budget
Beginning Fund Balance	#REF!	#REF!	#REF!
Revenues:			
*State Non-Medicaid	#REF!	#REF!	#REF!
*PIHP Old Distribution	#REF!	#REF!	0.0%
*PIHP Medicaid	#REF!	#REF!	#REF!
*Federal Funds from local match	#REF!	#REF!	#REF!
*Federal Grants	#REF!	#REF!	#REF!
*State	#REF!	#REF!	#REF!
*Local government	#REF!	#REF!	#REF!
*CJ for CTU	#REF!	#REF!	#REF!
*Current Expense	#REF!	#REF!	#REF!
Total Revenues	#REF!	#REF!	#REF!
Expenditures:			
* County Managed Services	#REF!	#REF!	#REF!
* PIHP Outpatient Tier Services	#REF!	#REF!	#REF!
* PIHP Inpatient Tier Services	#REF!	#REF!	#REF!
* PIHP Residential & Crisis Services	#REF!	#REF!	#REF!
* PIHP Hospital Alternatives	#REF!	#REF!	#REF!
* PIHP Specialized Services	#REF!	#REF!	#REF!
* Administration	#REF!	#REF!	#REF!
Post 14th month Adj	#REF!	#REF!	#REF!
Total Base Expenditures	#REF!	#REF!	#REF!
ENDING FUND BALANCE	#REF!	#REF!	
PIHP Risk Reserves	#REF!	#REF!	
Operating Reserves	#REF!	#REF!	
Inpatient Reserves	#REF!	#REF!	
	#REF!	#REF!	
Carryover Encumbrance	#REF!	#REF!	
Total Reserve & Encumbrance	#REF!	#REF!	
ENDING UNDESIGNATED FUND BALANCE	#REF!	#REF!	

Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid			
2007	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	5,598	25.05	\$135.94
Total Adults Served	11,307	39.14	\$70.33
Total Older Adults Served	3,034	25.81	\$105.05
Total Served	19,939	33.16	\$88.36
2006	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,169	24.14	\$127.41
Total Adults Served	12,035	41.71	\$59.62
Total Older Adults Served	3,006	28.38	\$86.49
Total Served	21,210	34.71	\$76.45
2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,383	27.53	\$109.81
Total Adults Served	12,167	45.36	\$54.07
Total Older Adults Served	2,938	28.23	\$85.32
Total Served	21,488	37.72	69.35
Over (Under) Actual 2007 versus 2006	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	(571)	0.91	\$8.53
Total Adults Served	(728)	(2.57)	\$10.71
Total Older Adults Served	28	(2.57)	\$18.56
Total Served	(1,271)	(1.55)	\$11.91
Percentage Change 2007 versus 2006	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	(9.3%)	3.8%	6.7%
Total Adults Served	(6.1%)	(6.2%)	18.0%
Total Older Adults Served	0.9%	(9.1%)	21.5%
Total Served	(6.0%)	(4.5%)	15.6%

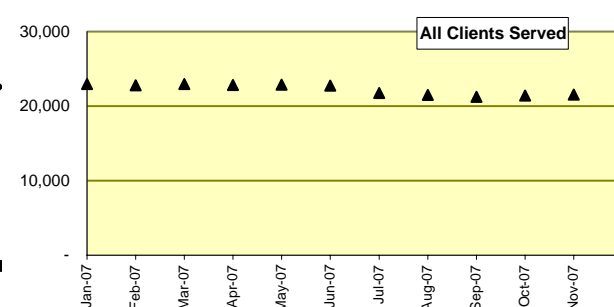
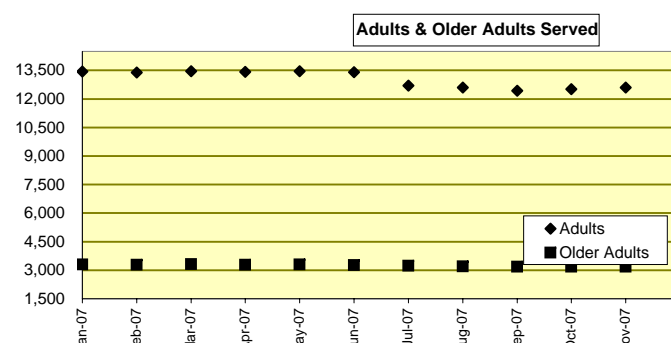
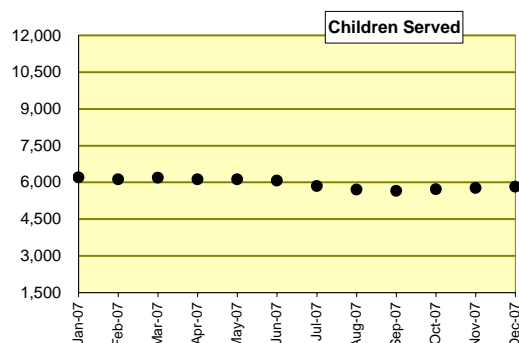
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Level 2.1: Client Data

All Clients Served: MHP and RSN

ALL MHP & RSN SERVICES	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	2007 Monthly Average	2007 Unduplicated Clients
Children Served	6,205	6,122	6,186	6,124	6,122	6,073	5,846	5,700	5,651	5,712	5,775	5,821	5,945	9,627
Adults Served	13,436	13,395	13,457	13,421	13,460	13,403	12,696	12,608	12,424	12,522	12,598	12,635	13,005	20,669
Older Adults Served	3,302	3,285	3,312	3,291	3,300	3,271	3,233	3,199	3,179	3,189	3,184	3,211	3,246	4,804
Total Served	22,943	22,802	22,955	22,836	22,882	22,747	21,775	21,507	21,254	21,423	21,557	21,667	22,196	35,100
Medicaid Served	19,846	19,716	19,856	19,778	19,801	19,699	19,300	19,154	19,011	19,116	19,110	19,188	19,465	27,641
Non-Medicaid Served	3,097	3,086	3,099	3,058	3,081	3,048	2,475	2,353	2,243	2,307	2,447	2,479	2,731	7,459
Total Served	22,943	22,802	22,955	22,836	22,882	22,747	21,775	21,507	21,254	21,423	21,557	21,667	22,196	35,100
Medicaid Population	176,495	175,442	176,880	176,726	176,739	176,384	176,425	174,461	174,255	174,146	174,150	174,850	175,579	
Penetration Rate	11.2%	11.2%	11.2%	11.2%	11.2%	11.2%	10.9%	11.0%	10.9%	11.0%	11.0%	11.0%	11.1%	
Non-Medicaid Population	1,631,804	1,632,857	1,631,419	1,631,573	1,631,560	1,631,915	1,631,874	1,633,838	1,634,044	1,634,153	1,634,149	1,633,449	1,632,720	
Penetration Rate	0.19%	0.19%	0.19%	0.19%	0.19%	0.19%	0.15%	0.14%	0.14%	0.14%	0.15%	0.15%	0.17%	



Outpatient Tier Services (MHP Only)

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	2007 Monthly Average	2007 Unduplicated Clients
1b - Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0	0
2 - Stability	2,908	2,861	2,854	2,796	2,761	2,718	2,557	2,484	2,425	2,410	2,395	2,377	2,629	3,183
3a - Rehabilitation	16,859	16,795	16,961	16,923	16,964	16,849	16,016	15,807	15,728	15,875	16,041	16,213	16,419	23,158
3b - Exceptional Care	898	899	911	898	907	904	877	866	871	885	891	881	891	1,409
Total Served	20,665	20,555	20,726	20,617	20,632	20,471	19,450	19,157	19,024	19,170	19,327	19,471	19,939	27,750
TXIX Children / All Children	95%	95%	95%	95%	96%	96%	97%	98%	98%	98%	97%	97%	96.4%	n/a
TXIX Adults / All Adults	92%	92%	92%	92%	92%	92%	96%	97%	97%	97%	96%	95%	93.9%	n/a
TXIX Older Adults / All Older Adults	96%	96%	96%	96%	96%	96%	98%	98%	98%	98%	97%	97%	96.8%	n/a

**King County Regional Support Network
2007 Year End Mental Health Report Card
Level 2.2: Demographic Data**

Age-Based, Ethnic, and Other Demographics

**Child Demographics
2007**

Group	Number Children Served	% Children Served	% All Ages Served	Total Census Parity Ratio
African American	1,863	19.7%	5.4%	5.06
Asian Pacific	607	6.4%	1.8%	1.09
Caucasian	4,439	46.9%	12.8%	0.79
American Indian	244	2.6%	0.7%	4.86
Mixed/Other/Unk	2,314	24.4%	6.7%	
Total	9,467	100.0%	27.3%	
Hispanic*	1,631	17.2%	4.7%	2.37

**Adult Demographics
2007**

Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio
African American	3,793	18.6%	10.9%	3.95
Asian Pacific	1,225	6.0%	3.5%	0.58
Caucasian	12,885	63.1%	37.2%	0.73
American Indian	490	2.4%	1.4%	2.89
Mixed/Other/Unk	2,021	9.9%	5.8%	
Total	20,414	100.0%	58.9%	
Hispanic*	1,455	7.1%	4.2%	1.09

**Older Adult Demographics
2007**

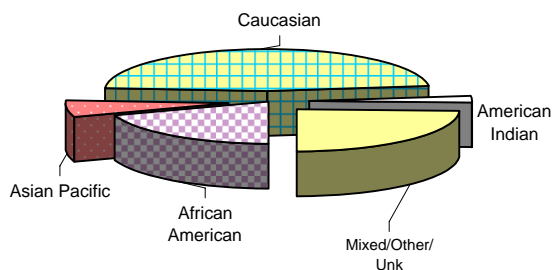
Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	350	7.3%	1.0%	2.39
Asian Pacific	696	14.6%	2.0%	1.85
Caucasian	3,239	68.0%	9.3%	0.74
American Indian	52	1.1%	0.2%	2.31
Mixed/Other/Unk	429	9.0%	1.2%	
Total	4,766	100.0%	13.8%	
Hispanic*	259	5.4%	0.7%	3.07

Notes: * Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

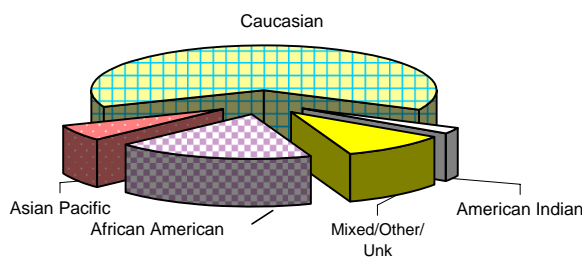
The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 10 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2007 Percentage of Population Served

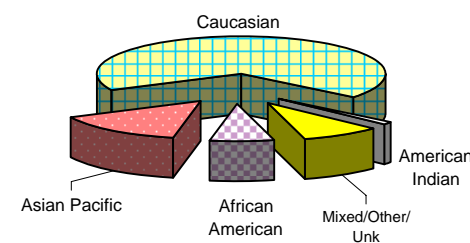
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	2007 Monthly Average
Deaf/Hard of Hearing	439	443	436	426	425	420	403	405	413	410	406	409	420
Medically Compromised / Homebound	1,058	1,036	1,034	1,041	1,037	1,012	989	976	973	972	973	950	1,004
Sexual Minority	1,074	1,057	1,069	1,058	1,059	1,040	960	944	930	928	942	930	999
Disabilities (e.g. physical, neurological)	5,570	5,575	5,622	5,608	5,598	5,594	5,406	5,344	5,298	5,297	5,300	5,324	5,461

**King County Regional Support Network
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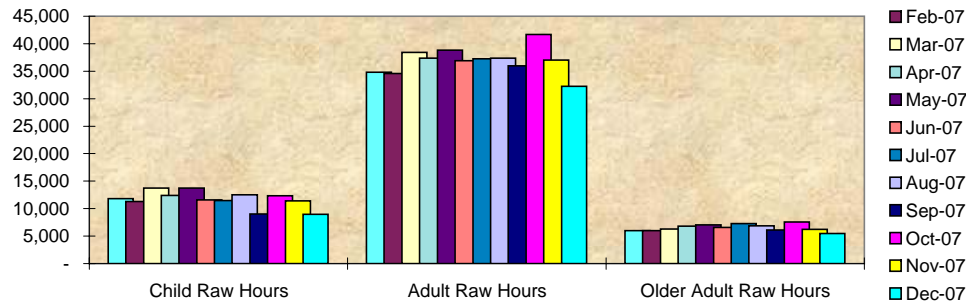
Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

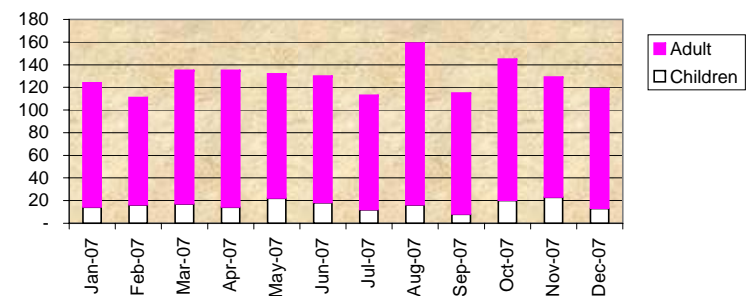
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	2007 Monthly Average	2007 Total
OUTPATIENT SERVICE HOURS														
Child Raw Hours	11,834	11,305	13,713	12,376	13,758	11,575	11,442	12,506	9,043	12,333	11,405	8,954	11,687	140,245
Adult Raw Hours	34,805	34,608	38,430	37,370	38,843	36,910	37,277	37,353	35,982	41,685	37,038	32,252	36,879	442,554
Older Adult Raw Hours	5,999	5,986	6,299	6,796	7,071	6,583	7,275	6,886	6,121	7,553	6,254	5,475	6,525	78,298
Total Raw Service Hours	52,638	51,899	58,443	56,542	59,672	55,067	55,994	56,746	51,146	61,572	54,697	46,681	55,091	661,097
Crisis and Commitment Services														
Total Client Caseload	670	576	645	688	644	652	682	677	574	712	644	615	648	7,779
Face-to-face Evaluations	495	434	454	484	470	473	510	466	399	495	469	436	465	5,585
CDMHP Crisis Outreaches	156	126	100	139	117	137	127	101	102	136	140	106	124	1,487
Investigations for Involuntary Detention	487	417	480	504	480	483	508	502	427	526	480	452	479	5,746
Petitions Filed for Initial Detention	171	163	165	168	159	164	178	177	156	185	156	157	167	1,999
Invol. Detention for 72 hours:														
Adult	163	155	158	159	152	158	168	168	150	178	145	149	159	1,903
Juvenile	6	7	7	8	7	5	6	9	6	7	8	8	7	84
Revocations	25	26	20	35	40	24	18	26	20	23	33	23	26	313
Other Crisis Services														
Children	64	67	89	98	103	107	82	50	68	94	108	115	87	1,045
Adults	240	222	217	206	240	238	218	238	198	222	205	211	221	2,655
Older Adults	13	6	20	10	15	16	13	16	14	11	10	7	13	151
RESIDENTIAL														
Longterm Rehab Bed Days	6,535	5,934	6,567	6,369	6,597	6,368	6,602	6,509	6,270	6,386	6,248	6,470	6,405	76,855
Supervised Living Bed Days	7,903	7,162	7,908	7,678	7,806	7,469	7,715	7,792	7,528	3,096	2,951	3,157	6,514	78,165
HOSPITALIZATION														
Voluntary Auths Children	14	16	17	14	22	18	12	16	8	20	23	13	16	193
Adult	110	95	118	121	110	112	101	143	107	125	106	106	113	1,354
Involuntary Days E&T	915	823	942	952	920	901	885	754	753	787	632	787	838	10,051
Western State Hospital														
Inpatient Days (Average for Month)	8,928	7,868	8,463	8,340	8,711	8,460	8,556	8,897	8,400	8,494	8,070	8,246	8,453	n/a
Target Cap Days (Average for Month)	8,277	7,476	8,277	8,010	8,277	8,010	8,897	8,897	8,610	8,897	8,610	8,897	8,428	n/a
Over (Under) Target	651	392	186	330	434	450	(341)	-	(210)	(403)	(540)	(651)	25	n/a

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network 2007 Year End Mental Health Report Card

Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Revenues	2005 Actual	2006 Actual	2007 Actual
Medicaid	78,412,435	76,267,806	77,154,629
Non-Medicaid	18,711,643	29,598,453	36,014,508
State (Others)	685,420	665,780	1,487,535
King County	5,934,478	6,787,092	7,548,882
Other Local (e.g., City of Seattle)	230,662	236,268	322,949
Federal Block Grant	2,501,250	2,149,588	2,112,352
Other Federal	765,013	210,794	242,276
TOTAL REVENUES	107,240,901	115,915,781	124,883,130
Expenditures:	2005 Actual	2006 Actual	2007 Actual
Outpatient (Tier) Services			
Children (N~7,000)	19,296,295	18,978,506	19,064,935
Adult/Older Adult (N~17,000)	37,122,222	37,826,284	40,134,726
Total	56,418,517	56,804,790	59,199,660
Inpatient Services	15,370,707	11,240,971	16,772,901
Crisis & Commitment Services	5,454,680	5,957,845	7,013,568
Carve Outs, incl. Residential	26,744,446	28,835,671	33,460,127
Administration	2,688,101	2,928,107	3,162,424
TOTAL EXPENDITURES	106,676,452	105,767,384	119,608,680
Contract-required reserves	7,662,345	17,140,984	21,950,828
ENDING FUND BALANCE	1,257,810	963,784	1,196,087

Analysis of year to year changes:

Non-Medicaid revenue increased significantly in 2006 and 2007 due to new specialized programs such as Jail Transition Services, PACT teams, PALS funding, and the Worker Wage Increase.

Other State funding increased in 2007 primarily due to additional DCFS funding.

King County revenue increased primarily because of additional interest income due to larger reserves.

Other federal revenue decreased from 2005 to 2006 because the Children's grant ended.

Inpatient expenditures appear to dip in 2006 because a change in accounting method resulted in an expenditure lag that reduced/ understated inpatient expenditures for the last 4 months of the year.

In addition, we received approximately \$2 million of liquidated damages refunds in 2006.

Crisis and Commitment expenses are up in 2007 primarily because of 2 years of retroactive salary increases, and also greatly increased filing fees.

Carve Out expenditures are up in 2007 due to new programs such as PACT, SHIFTS, CCORS expansion, Metabolic Syndrome testing, and others.

The Mental Health Division requires the RSN to have approximately \$21 to \$27 million of reserves to assure continuity of operations. These include risk, inpatient, and operating reserves.

The unreserved fund balance represents unrestricted reserves required by King County.

**King County Regional Support Network
2007 Year End Mental Health Report Card
Level 2.5: Tier Benefit Analysis**

Case Mix and Case Rate Payments					
	4Q2007 AVG Cases per Month	4Q2007 Hours	4Q2007 Case Rate Payments	4Q2007 Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	957	15,609	2,084,898	16.31	\$133.57
3a - Rehabilitation	4,118	94,219	11,554,688	22.88	\$122.64
3b - Exceptional Care	523	30,417	5,425,349	58.19	\$178.37
Total	5,598	140,245	19,064,935	25.05	\$135.94
ADULTS					
1b - Maintenance	-	-	475,950		\$0.00
2 - Stability	1,208	21,793	2,218,824	18.04	\$101.81
3a - Rehabilitation	9,757	369,471	26,260,480	37.87	\$71.08
3b - Exceptional Care	342	51,289	2,644,221	150.15	\$51.56
Total	11,307	442,554	31,636,121	39.14	\$70.33
OLDER ADULTS					
1b - Maintenance	-	-	20,601		\$0.00
2 - Stability	464	5,223	860,921	11.26	\$164.82
3a - Rehabilitation	2,544	69,896	7,153,566	27.47	\$102.35
3b - Exceptional Care	26	3,179	210,767	120.72	\$66.30
Total	3,034	78,298	8,460,687	25.81	\$105.05
ALL CLIENTS					
1b - Maintenance	-	-	496,551		\$0.00
2 - Stability	2,629	42,625	5,164,642	16.21	\$121.16
3a - Rehabilitation	16,419	533,587	44,968,734	32.50	\$84.28
3b - Exceptional Care	891	84,885	8,280,337	95.30	\$97.55
Total	19,939	661,097	59,161,743	33.16	\$88.36

Average Monthly Cases by Vendors

	Average Monthly Cases, 2007				
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	n/a	72	1,018	16	1,105
Therapeutic Health Services	n/a	92	592	25	709
Evergreen Health Care	n/a	1	298	25	324
Community House Mental Health Center	n/a	12	206	4	222
Community Psychiatric Clinic	n/a	302	1,830	17	2,149
Consejo Counseling & Referral Service	n/a	14	639	19	672
Harborview Mental Health Services	n/a	172	339	110	621
Highline-West Seattle Mental Health Center	n/a	647	3,624	164	4,436
Seattle Children's Home	n/a	18	34	2	54
Seattle Counseling Services	n/a	9	242	0	251
YMCA of Greater Seattle	n/a	1	35	16	51
Seattle Mental Health	n/a	947	5,012	320	6,279
Valley Cities Counseling & Consultation	n/a	111	1,968	104	2,182
Children's Hospital & Medical Center	n/a	39	117	11	167
Downtown Emergency Service Center	n/a	113	456	58	626
SeaMar Community Health Center	n/a	80	11	0	91
		2,629	16,419	891	19,939

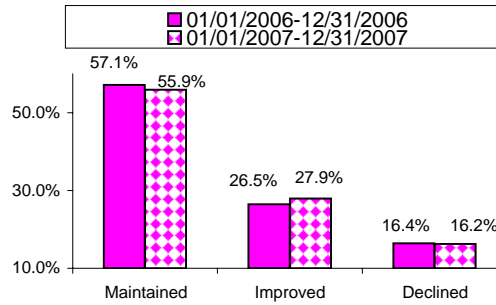
**King County Regional Support Network
2007 Year End Mental Health Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to maintain or improve the functioning of clients by the time their benefit ends?

During 2007, 83.8% of clients maintained or improved their level of functioning by the time their benefit ended, slightly higher than the 83.6% during the same period in 2006 and 81.2% in 2005.

Note: Percent based on valid data
(1.8% missing data)



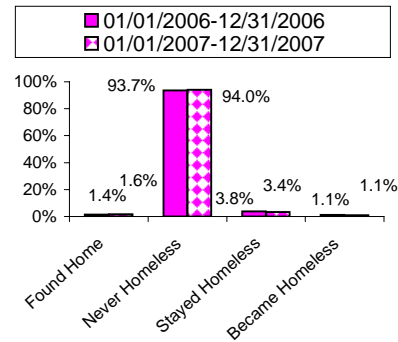
Q2: Are we able to reduce the number of homeless clients?

During 2007, 3.4% of clients stayed homeless, somewhat less than the 3.8% during the same period in 2006 and 3.6% in 2005.

Of the 874 clients who were homeless at the start of their benefit during 2007, 32.5% found housing by the end of their benefit, a higher rate compared to the 27.0% during this period in 2006 and 24.6% in 2005.

4.5% of clients became or stayed homeless, compared to 4.9% during this period in 2006 and 4.3% in 2005.

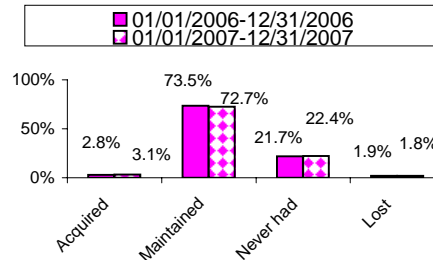
The ratio of homeless clients who found housing to clients who became homeless was 1.5:1, compared to the ratio of 1.3:1 during this period in 2006 and 1.6:1 in 2005.



Q3: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

During 2007, 75.8% of clients acquired or maintained independent housing, compared to 76.3% during this period in 2006 and 76.9% in 2005.

The ratio of clients who acquired independent housing to those who lost it was 1.7:1; slightly better than the ratio of 1.5:1 during this period in 2006 but similar to that ratio of 1.7:1 in 2005.



Q4: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

During 2007, 72.1% of clients maintained or acquired age appropriate activity, compared to 72.4% during this period in 2006 and 71.7% in 2005.

The percent of clients who had no age appropriate activity was 25.8%, similar to the 25.6% during this period in 2006 and 26.1% in 2005.

The ratio of clients who acquired age appropriate activity to those who lost it was 1.3:1; compared to the ratio of 1.5:1 during this period in 2006 and 1.4:1 in 2005.

